United Nations A/64/532

General Assembly

Distr.: General
13 November 2009

Original: English

Sixty-fourth session
Agenda items 132 and 143

Proposed programme budget for the biennium 2010-2011

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Revised estimates relating to the proposed programme budget for the biennium 2010-2011 under sections 3, 5, 7, 17, 18, 20, 21, 27, 28E, 28G, 33, 34 and 36 and the budget for the International Criminal Tribunal for Rwanda related to a strengthened and unified security management system for the United Nations

Report of the Secretary-General

Summary

In its resolution 61/263, the General Assembly emphasized the need for a comprehensive safety and security policy framework at the United Nations. The Secretary-General was requested to report to the Assembly at the first part of its resumed sixty-second session on a wide range of issues including, but not limited to, threat and risk assessment, cooperation with host countries, cost-sharing arrangements, safety issues and progress made in the implementation of the standardized access control system. Pursuant to that request, a report (A/63/605) was submitted to the Assembly setting out the elements of security that required immediate consideration by Member States. The Assembly has not taken action on the report.

09-60733 (E) 251109

Please recycle

Following the attack on the United Nations offices in Algiers on 11 December 2007, the Secretary-General appointed an independent panel to establish the facts concerning the attack and to address strategic issues vital to the delivery and enhancement of staff security for the United Nations in its operations around the world. In addition, the Department of Safety and Security was asked to conduct a management review with a view to streamlining and harmonizing its security policies and procedures.

With the completion of the two above-mentioned reviews in 2009, a significant number of measures have been identified for strengthening security, and related resource proposals have been incorporated in two reports for consideration in the context of the proposed programme budget of the United Nations for the biennium 2010-2011 and the budget for the International Criminal Tribunal for Rwanda. An addendum to section 34, Safety and security, of the proposed programme budget (A/64/6 (Sect. 34)/Add.1) includes resource requirements relating to proposals for the Department of Safety and Security.

The present report provides an update of the revised estimates of resource requirements requested in the previous report (A/63/605) and contains proposals for strengthening security for other departments and entities of the United Nations that are not covered under section 34. The proposals in the present report, together with those in A/64/6 (Sect. 34) and Add.1, are put forward with a view to achieving a strengthened and unified security management system, as requested by the General Assembly in its resolution 61/263.

I. Introduction

1. In its resolution 61/263, the General Assembly emphasized the need for a comprehensive safety and security policy framework at the United Nations. The Secretary-General was requested to report to the Assembly at the first part of its resumed sixty-second session on a wide range of issues including, but not limited to, threat and risk assessment, cooperation with host countries, cost-sharing arrangements, safety issues and progress made in the implementation of the standardized access control system.

2. Following the attack on the United Nations offices in Algiers on 11 December 2007, the Secretary-General appointed an independent panel to establish the facts concerning the attack and to address strategic issues vital to the delivery and enhancement of staff security for the United Nations in its operations around the world. The report of the Independent Panel on Safety and Security of United Nations Personnel and Premises Worldwide, entitled "Towards a Culture of Security and Accountability", was submitted to the Secretary-General on 9 June 2008.

3. One of the recommendations of the Independent Panel in connection with the United Nations security management system was that the Under-Secretary-General for Safety and Security should conduct a review of the current organization of the Department for the purpose of better defining roles and responsibilities, with clear lines of accountability, and should identify work methods and an organizational structure that favoured the field. In the view of the Panel, the Department of Safety and Security would require additional human and financial resources, but their level and allocation should be determined following a management review. Pursuant to the Panel's recommendation, the Department conducted an internal management review, a report on which was finalized in August 2009.

4. In the interim, a report of the Secretary-General (A/63/605) was submitted to the General Assembly detailing elements of security that required immediate consideration owing to the urgency of the security situation. No action has been taken on the report.

5. The recommended measures and related resource requirements identified in the management review report, as well as resources that were previously requested in the above-mentioned report of the Secretary-General relating to safety and security, have been incorporated in section 34, Safety and security, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 34) and Add.1).

6. The present report provides revised estimates for resource requirements that were proposed in the previous report (A/63/605) but that have not been included under section 34, Safety and security, of the proposed programme budget for the biennium 2010-2011. Together with the resources proposed under section 34, the resources set out in the present report are required to ensure a strengthened and unified security management system, as called for by the General Assembly in its resolution 61/263.

II. Standardized access control project

7. Pursuant to section XI, paragraph 44, of General Assembly resolution 59/276, the Secretary-General submitted a report (A/60/695) in which he outlined the

proposed scope, concept and revised course of action for standardized access control at all main locations of the Organization. A second report (A/61/566) was submitted to elaborate further on those measures.

8. The Secretary-General proposed that the implementation of the standardized access control project be undertaken in two phases. The first phase was intended to ensure compliance with headquarters minimum operating security standards for perimeter protection and electronic access control. The second phase is designed to ensure compliance with those standards with regard to defined layers of security within the perimeter.

9. For the planning, integration, coordination and implementation of the standardized access control project, the Secretary-General put in place a management structure consisting of a steering group and project access control teams. The Steering Group is led by the Under-Secretary-General for Safety and Security, with senior-level representation from the Department of Safety and Security and the Department of Management. The project access control team at Headquarters is composed of security specialists from the Department of Safety and Security and professionals from the Office of Information and Communications Technology and the Office of Central Support Services with expertise in information technology and facilities management. The teams have been replicated at the main United Nations headquarters locations. The acronym "PACT" was adopted for common usage, and the first and second phases of the standardized access control project have become known as PACT I and PACT II, respectively. The present report provides an update on the status of implementation of PACT I and a detailed strategy and cost estimates for PACT II.

A. Standardized access control project, phase I

1. Procurement and contract status

10. In its resolution 61/263, the General Assembly authorized the Secretary-General to enter into commitments up to $20,208,000 under the programme budget for the biennium 2006-2007, $1,500,000 under the budget for the International Tribunal for the Former Yugoslavia and $1,975,000 under the budget for the International Criminal Tribunal for Rwanda, without prejudice to the implementation of projects previously approved for that biennium, to implement the first phase of the standardized access control system. The actual requirements under the regular budget for the implementation of the projects, amounting to $18,045,400, were reported in the second performance report on the budget for the biennium 2006-2007 (A/62/575) under the heading "Decisions of policymaking organs". The related funds were appropriated in Assembly resolution 62/235 on the final budget appropriations for the biennium 2006-2007.

11. Procurement exercises were conducted simultaneously for 10 locations, namely, Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Africa (ECA), the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic and Social Commission for Western Asia (ESCWA), the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia. The design-build project delivery system was used, whereby the design

and construction aspects of a project are contracted with a single entity, thus reducing the delivery schedule by overlapping the design and construction phases. Nine of the 10 procurement exercises were successful and resulted in signed contracts, with the exception of ESCWA, explained below.

12. The procurement exercise for New York was completed successfully. However, owing to protracted negotiations with the selected vendor that continued beyond the 31 December 2007 deadline, the authorized funds were not able to be committed during the biennium 2006-2007. As a result, funds approved for other projects at Headquarters under section 32, Construction, alteration, improvement and major maintenance, of the programme budget for the biennium 2008-2009 were reprioritized towards implementing PACT I at Headquarters during the current biennium.

13. As regards ESCWA, only two proposals were received during the procurement process. One was disqualified owing to the failure to follow submission procedures, and the other was disqualified owing to vendor registration issues. Consequently, the project was not implemented during the biennium 2008-2009. The present report therefore includes funding for the implementation of both PACT I and PACT II at ESCWA.

Table 1
PACT I commitment authority and actual costs as at 30 September 2009
(Thousands of United States dollars)

Location	*Commitment authority*	*Requirements as reported in the second performance report, 2006-2007*[a]	*Actual cost*
New York	1 200.0	1 200.0	195.0[b]
Geneva	1 921.6	1 921.6	1 921.6
Vienna[c]	458.4	271.6	271.6
Nairobi	5 087.9	5 087.9	5 087.9
ECA	3 614.4	3 614.4	3 550.9
ECLAC	3 152.5	2 375.8	2 254.0
ESCAP	945.0	1 610.7	1 117.9
ESCWA	2 175.0	1 963.4	1.4
Subtotal (programme budget)	**18 554.8**	**18 045.4**	**14 400.3**
Vienna (jointly financed)[d]	1 653.2	957.1	957.1
International Tribunal for the Former Yugoslavia	1 500.0	1 356.4	311.1
International Criminal Tribunal for Rwanda	1 975.0	1 975.0	1 971.2
Total	**23 683.0**	**22 333.9**	**17 639.7**

[a] A/62/575.
[b] Used for consultancy services for global scope development and legal expertise for design-build contract templates. Amount of $2.4 million was later obligated using 2008-2009 funds appropriated under section 32.
[c] Regular budget share only.
[d] Amount shared by the other three Vienna-based organizations.

2. Status of implementation

14. At Headquarters, Geneva, Vienna, Nairobi, ECLAC, ESCAP and the International Criminal Tribunal for Rwanda, PACT I has been implemented and completed in the current biennium.

Economic Commission for Africa

15. The implementation of PACT I at ECA encountered slippage owing to contractual problems. About 75 per cent of the project has been completed, with all equipment having been purchased or delivered, and will be completed by 30 June 2010. The delay has no effect on the ability of ECA to commence PACT II in 2010, as scope development and procurement is estimated to take at least six months.

Economic and Social Commission for Western Asia

16. The first phase of the standardized access control project was not implemented at ESCWA owing to the absence of qualified bidders. At the request of ESCWA, the Headquarters PACT team conducted an assessment of the project and devised a plan to implement both phases of the access control project as one initiative. The implementation of the full standardized access control project is deemed particularly crucial for ESCWA, as it is the only main duty station with a security phase II threat level.

International Tribunal for the Former Yugoslavia

17. The closed-circuit television (CCTV) portion of PACT I has been implemented and completed. Contract negotiations with the selected vendor for the vehicle barrier project were extensive and lengthy. Owing to the delay, the Tribunal cancelled the awarding of the contract to the vendor when it became apparent that a substantial amount of the work and related payment could not be made until well into 2009. As the closing date for the Tribunals had been established, it has been decided that it would not be appropriate to continue with the project. The funds to complete the vehicle barrier project are, therefore, no longer required. Consequently, no funds are requested in the present report for either PACT I or PACT II.

B. Standardized access control project, phase II

1. Overview

18. In his report on standardized access control (A/61/566), the Secretary-General noted that the implementation of the proposed second phase of PACT would begin only after consideration of and approval by the General Assembly of the project proposals to be submitted to it at its sixty-second session and that detailed cost estimates for the second phase could not be made until the elements of the first phase had begun. The report also noted that the need for anticipated specialized technical support would be fully analysed and included in the scope review for the second phase of PACT.

19. As noted in the PACT I status update above, with the exception of ESCWA, the first phase of the project has been completed or is near completion at all duty stations. Resource requirements for PACT II, comprising capital costs, project management and operating costs, are included in the present report.

20. The four organizations based in Vienna, namely, the United Nations Office at Vienna, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Comprehensive Nuclear-Test-Ban Treaty Organization, have been briefed on the resources necessary for PACT II implementation and future operating and maintenance costs. The organizations have held discussions with regard to the cost-sharing arrangement. However, IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization are awaiting the decision of the General Assembly on PACT II before committing their resources to the project. The requirements detailed in the present report regarding Vienna include both the full cost and the United Nations share of the costs; the resources requested represent the portion that would be funded under the United Nations regular budget.

2. Capital expenditures

21. PACT II is designed to provide a full package of access control measures for protection beyond the outer perimeter layer and within the multiple inner layers. This includes protection of building perimeters and general access to all buildings and to sensitive areas within those buildings. Local assessments have identified the inner layers of security, and the appropriate security measures have been conceptually developed and are the basis of the second phase of capital improvements. For some duty stations, the same type of equipment used in PACT I, such as CCTV systems, are being installed. However, in phase II the installations are for separate physical locations inside the perimeter of the campuses. A synopsis of the security enhancements, by location, is provided in table 2.

Table 2
Security enhancement projects

Location	*Projects*
United Nations Office at Geneva	• Installation of access control devices for all building entrance doors • Card readers, door alarms for conference rooms • Access barrier devices (turnstiles) at selected entry points • Video surveillance to support all access points and critical locations • Access control for critical infrastructure rooms • Extension of the local-area network to support the access control systems and CCTV • Cabling and infrastructure to support all security devices and controllers • Installation of devices and support network to account for all persons present on the site at any given time

Location	*Projects*
United Nations Office at Vienna	• Network expansion to integrate current security systems: access control, video, intrusion, radiation and fire
	• Software upgrades and licences
	• Installation of infrastructure to support the network
	• Network storage of data and video with redundancy
	• Data centre implementation/control centre integration
	• Control centre redesign and upgrades to support integration of systems
United Nations Office at Nairobi	• Installation of undercarriage vehicle inspection system
	• Door alarms and utility hatch intrusion devices
	• Licence plate recognition system for vehicles
	• Parking management system and internal vehicle bollards
	• Installation of card readers and alarms at office doors
	• Installation of speed-style turnstiles at conference area
	• Network and infrastructure to support new devices
	• Data storage and redundancy
	• Additional CCTV to support new alarms and devices
Economic Commission for Africa	• Installation of undercarriage vehicle inspection system
	• Alarms for infrastructure hatches and manholes
	• Access control devices (turnstiles) for conference areas
	• Parking management system and vehicle bollards
	• CCTV coverage for new alarms and access devices

Location	*Projects*
	• Upgrade dedicated security network
	• Separate universal protection services and backup power for security systems
	• Infrastructure upgrades to support new systems
	• Backup security data centre
	• Installation of card readers and alarms at offices and infrastructure rooms
Economic and Social Commission for Asia and the Pacific	• Installation of card readers, cameras and alarms at internal conference rooms, record rooms and VIP areas
	• Intrusion detection for first-floor windows
	• Installation of turnstiles and controllers at conference area
	• Installation of cameras for main office doors and vehicle parking areas
	• Secondary control centre
	• Expanded network to support additional security devices
	• Additional infrastructure to support network
Economic Commission for Latin America and the Caribbean	• Installation of CCTV for conference rooms, elevators, parking area, infrastructure rooms and rooftops
	• Intrusion detection for internal areas: doors, rooms and windows
	• Expanded network to support new devices
	• Improvements to infrastructure to support expanded system
Economic and Social Commission for Western Asia	• Vehicle barrier at four vehicle access points
	• Perimeter intrusion detection and CCTV coverage
	• Security management system and badge stations
	• CCTV, alarms and card readers at building entrances
	• Installation of alarms and CCTV at critical infrastructure rooms

Location	*Projects*
	• Primary and secondary control centres
	• Install security network and supporting infrastructure
International Criminal Tribunal for Rwanda	• Additional vehicle barrier for the perimeter
	• Intrusion detection for internal areas: doors, rooms and windows
	• Expanded network to support new devices
	• Improvements to infrastructure to support expanded system

3. Connectivity of video and access authorizations among duty stations

22. In addition to the security enhancements set out in table 2, a global security infrastructure project will be implemented by the PACT team in cooperation with the Office of Information and Communications Technology. The implementation of a standard security operating system at Headquarters and other major duty stations creates a technology platform for implementing an enterprise solution for connectivity of video and access authorizations. A wide-area network will be designed and installed to enable the transfer of video images and access authorizations between duty stations. This would provide benefits, for example, during a crisis at one of the duty stations, whereby real-time video images could be viewed at the Department of Safety and Security crisis communications centre at Headquarters. The technology will also allow for access authorizations to be transferred electronically between duty stations. As an example, once travel has been authorized from one major duty station to another, approved access will be confirmed electronically between the duty stations subject to agreed protocols. The traveller can then be granted access to enter the receiving duty station without further action by either the traveller or the receiving duty station. This will allow the United Nations to maximize the benefit of a standardized access card technology and operating system.

23. The cost estimates for the capital projects were arrived at following the receipt of inputs from experts on the local PACT teams and consultants in the fields of security and an analysis of the engineering, architecture and pricing structure of the current contracts. Total one-time capital costs for the phase II projects amount to $39,763,200, including the costs at Vienna to be shared by all the Vienna-based organizations. The estimated requirements for the locations financed from the regular budget in the amount of $36,179,600 are proposed under section 33, Construction, alteration, improvement and major maintenance of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 33)). The requirements for the International Criminal Tribunal for Rwanda are proposed under its own budget (A/64/478). The requirements by location and type of expenditure are set out in table 3.

Table 3
PACT II capital requirements for 2010-2011, by location and type of expenditure
(Thousands of United States dollars)

Location	*Intrusion detection*	*Video surveillance (CCTV)*	*Access control*	*Infrastructure*	*Security network*	*Total*
Headquarters — global project	—	—	—	—	4 000.0	**4 000.0**
Geneva	—	424.5	4 816.4	3 507.0	1 887.0	**10 634.9**
Vienna[a]	—	186.1	—	205.7	410.6	**802.5**
Nairobi	576.0	416.6	2 788.0	1 056.0	550.0	**5 386.6**
ECA	761.8	1 640.1	1 724.4	1 035.0	555.0	**5 716.3**
ECLAC	363.3	135.1	160.8	358.2	78.6	**1 096.0**
ESCAP	193.2	254.8	1 580.8	905.0	492.0	**3 425.8**
ESCWA[b]	675.0	1 150.0	2 165.0	671.0	456.5	**5 117.5**
Subtotal (regular budget)	**2 569.3**	**4 207.2**	**13 235.4**	**7 737.9**	**8 429.7**	**36 179.6**
Vienna[c]	—	628.2	—	694.3	1 385.6	**2 708.0**
International Criminal Tribunal for Rwanda	85.0	309.6	10.0	221.0	250.0	**875.6**
Total	**2 654.3**	**5 145.0**	**13 245.4**	**8 653.2**	**10 065.3**	**39 763.2**

[a] Regular budget share only.
[b] Including resources for implementing phases I and II as a single project.
[c] Amount to be shared by the other three Vienna-based organizations.

4. Project management

24. Dedicated resources for construction project management are key to the proper monitoring and implementation of the project and will be needed throughout its implementation. The construction project manager would provide the United Nations with the design and construction expertise needed to control project scope and schedule changes, verify completion of work, report progress and provide daily oversight of the contractor. This is crucial to the success of a design-build project. General temporary assistance funding is required for construction management resources for the second phase of the project. Requirements for such resources in the first phase have been absorbed locally utilizing a combination of vacant posts and redeployment of funds. This arrangement was temporary and not sustainable for PACT II, given the significantly larger scope of work. It is therefore proposed that general temporary assistance be provided for construction management services for PACT II implementation equivalent to one position at the P-4 level for the biennium 2010-2011 at each duty station except Headquarters. For Headquarters, this position was approved during the biennium 2006-2007, given the advanced stage of infrastructure implementation. At six locations (Geneva, Nairobi, ECA, ECLAC, ESCAP and ESCWA) the provision for a general temporary assistance position at the P-4 level for a two-year period is required under section 34, Safety and security. For the International Criminal Tribunal for Rwanda, a provision of $405,600 under general temporary assistance would be required to provide for project management for the 24 months of 2010-2011. For the United Nations Office at Vienna, a

provision for general temporary assistance at the P-4 level for two years is included in the costs of the project to be shared among the entities at the Vienna International Centre.

5. Operating requirements

25. Staffing resources are required to support the operation of the standardized access control systems. Dedicated posts are needed to administer and provide information technology system support for the new security network and to operate the rock-the-clock security control centres. Requirements vary among the main United Nations duty stations depending on existing systems and current support coverage for those systems and the size and magnitude of the system implemented under the standardized access control project.

26. Each duty station will require the relevant information technology staff to manage and maintain the technology infrastructure installed under the standardized access control projects. At each duty station except Headquarters, an Information Technology Officer at the P-3 level would perform functions in the following areas: (a) planning, design, installation, testing and commissioning of security systems; (b) feasibility studies and systems analysis of security systems or major upgrades; (c) provision of user training to clients in the Department of Safety and Security and other related staff; and (d) provision of guidance to first-level technical support staff, consultants and contractors. In addition, support staff would be needed to carry out the necessary maintenance and technical support for the security infrastructure.

27. As most of the systems under PACT I will be in place by January 2010, it is proposed to create the Information Technology Officer posts (8 P-3 posts in total) and the General Service (Other/Local level) posts (8 posts in total) effective 1 January 2010 for all duty stations except Headquarters. For Headquarters, the posts for the support of PACT were approved as part of the programme budget for the biennium 2008-2009, owing to the advanced stage of infrastructure implementation. While the PACT systems have not been implemented at ESCWA yet, it is proposed that the posts be created from 1 January 2010 to assist in the implementation and management of the project given that the quick and effective implementation of PACT I and II is vital for ESCWA, as it is the only main duty station with a security phase II threat level.

28. At some duty stations, security staff will be required to strengthen capacity owing to the set-up of round-the-clock control centres and the implementation of entry pass and identification systems. The additional security officers for the offices away from Headquarters identified in the previous report (A/63/605) have been proposed under section 34, Safety and security, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 34)/Add.1). Therefore, in the present report only four posts for the International Criminal Tribunal for Rwanda are requested, as they are not covered in the proposals under section 34.

29. In total, 20 new posts will be required for the biennium 2010-2011. Resources will also be required to provide related support, such as office space, furniture, computer and communications equipment and supplies and materials. The post requirements for 2010-2011 are set out in table 4.

Table 4
Post requirements for 2010-2011 by location and function

Location	*Security staff (Local level)*[a]	*Information technology staff*			
		P-5	*General Service (Other level)*	*Local level*	*Total*
Geneva	—	1	1	—	2
Vienna	—	1	1	—	2
Nairobi	—	1	—	1	2
ECA	—	1	—	1	2
ECLAC	—	1	—	1	2
ESCAP	—	1	—	1	2
ESCWA	—	1	—	1	2
International Criminal Tribunal for Rwanda	4	1	—	1	6
Total	**4**	**8**	**2**	**6**	**20**

[a] Security staff requirements at all duty stations except the International Criminal Tribunal for Rwanda have been included in the proposed programme budget for 2010-2011 under section 34, Safety and security.

6. Summary of resource requirements for PACT II

30. The resources required for the implementation of PACT II in the biennium 2010-2011 are set out in table 5.

Table 5
PACT II resource requirements for 2010-2011

(Thousands of United States dollars)

Location	*Capital requirements*	*Project management*	*Post and associated costs*	*Total*
Headquarters	4 000.0	—	—	4 000.0
Geneva	10 634.9	374.8	354.0	11 363.7
Vienna[a]	802.5	76.1	73.6	952.2
Nairobi	5 386.6	339.1	274.4	6 000.1
ECA	5 716.3	399.7	307.1	6 423.1
ECLAC	1 096.0	299.7	271.9	1 667.6
ESCAP	3 425.8	316.5	285.0	4 027.3
ESCWA[b]	5 117.5	379.1	319.7	5 816.3
Subtotal (regular budget)	**36 179.6**	**2 185.0**	**1 885.7**	**40 250.3**
Vienna[c]	2 708.0	256.9	253.1	3 218.0
International Criminal Tribunal for Rwanda	875.6	405.6	597.5	1 878.7
Total	**39 763.2**	**2 847.5**	**2 736.3**	**45 347.0**

[a] Regular budget share only.
[b] Including resources for implementing phases I and II as a single project.
[c] Amount to be shared by the other three Vienna-based organizations.

C. Maintenance and support requirements

31. Maintenance and support are essential but will be required minimally during the first year after project completion, as general warranty and guarantee coverage is provided under the construction contract for one year after project completion and acceptance. Bidders were asked to propose maintenance costs from the second to fifth years of the project. Such costs have been estimated on the basis of proposals submitted by the bidders as part of their request for proposals in the initial phase of the project. It is foreseen that substantial maintenance requirements would begin to arise in 2010 for the PACT I installations and in 2013 for the PACT II installations.

32. The requirements for the maintenance of PACT I installations for the biennium 2010-2011 have been included in the proposed programme budget under section 33, Construction, alteration, improvement and major maintenance. Additional maintenance resources relating to PACT II would be considered in the context of the proposed programme budget for the biennium 2012-2013, depending on the decision taken by the General Assembly regarding the implementation of PACT II.

D. Time frame for implementation of the project

33. Should the General Assembly approve the proposals contained in the present report, the second phase would begin as early as 1 January 2010. Given the increased scope of work for phase II, a reasonable schedule would call for completion by 31 December 2011.

34. With the completion of the first phase, the implementing duty stations have achieved compliance with headquarters minimum operating security standards relating to physical perimeter security through the use of vehicle barriers, electronic access cards, CCTV systems, alarms and intrusion detection systems and integrated central monitoring of access control systems. The second phase will ensure compliance with access control requirements through protection beyond the perimeter layer by incorporating multiple internal layers of protection. This would include doors, windows, roofs, conference and meeting rooms, critical infrastructure rooms, elevator cars, lobby controls, archival and storage areas and parking garages. Elements from the second phase of the project will be fully integrated with the elements of the first phase through the use of the standardized security operating system. Additional security enhancements required in the future may then be added incrementally in a cost-effective manner. The second phase will also provide for an enterprise network where limited real-time and forensic video from the duty stations will be centrally accessible and will provide for interoperability of access cards among offices.

III. Additional security requirements in specific locations

35. There are additional security requirements under sections of the proposed programme budget for the biennium 2010-2011 other than section 34, Safety and security. Those requirements are set out in detail below.

A. Office of the United Nations Special Coordinator for the Middle East Peace Process

36. The Office of the United Nations Special Coordinator for the Middle East Peace Process was established pursuant to General Assembly resolution 48/213 to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical and economic assistance. The Special Coordinator is also the Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority. The Special Coordinator serves as the United Nations focal point for the Middle East peace process, including the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Syrian Arab Republic and the occupied Palestinian territories.

37. Currently six close protection officers are assigned to the Special Coordinator. Following the review conducted during the security risk assessment, it was determined that the existing capacity did not meet the minimum requirements to support the Special Coordinator and the Deputy Special Coordinator. If some close protection officers are on leave or otherwise unavailable, the remaining protection strength would not be adequate to provide full coverage for both officials.

38. The review established that full close protection coverage would require three close protection officers and two drivers for each official. A third team, consisting of three close protection officers and one driver, is required to provide coverage for annual leave, compensatory time and sick leave, as well as to support ad hoc VIP missions in the duty station. Therefore, in total nine close protection officers and five drivers are required to fully staff the personal protection team. This staffing will also provide the personal protection unit with the capability of deploying an advance team to neighbouring countries visited by the Special Coordinator regularly, thereby providing advance liaison with the Department of Safety and Security local office in the relevant country, as well as with host country authorities. The additional close protection positions have temporarily been financed by resources from other areas of the programme. This arrangement cannot be sustained without affecting programme delivery.

39. In this regard, in order to complete the personal security coverage of the Special Coordinator and his Deputy, eight additional posts would be required to fully staff the close protection detail (3 Field Service officers and 5 Local level staff). Requirements are sought effective 1 January 2010 and would amount to $975,000 under the proposed programme budget for the biennium 2010-2011.

B. United Nations Truce Supervision Organization

40. The United Nations Truce Supervision Organization (UNTSO) was established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine, as called for by the Council. Since the establishment of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO military observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks. At UNDOF, UNTSO

observers conduct inspections, patrols and liaison in the area of limitation and maintain observation posts and patrols in the area of separation. At UNIFIL, UNTSO military observers maintain observation posts along the Blue Line and conduct patrols in the UNIFIL area of responsibility. UNTSO military observers are deployed in the Golan Heights, South Lebanon and Sinai, at the mission's headquarters in Jerusalem and at its liaison offices in Beirut and Damascus.

41. The current security staffing levels of UNTSO include 3 Professional, 30 Field Service and 20 local staff. While the UNTSO office premises and residences are considered to be sufficiently secure, for the day-to-day operations of the UNTSO Chief of Staff, no armed security personnel are currently assigned to his personal protection. UNTSO has traditionally been an unarmed mission over the course of its existence. The mission's requests that the host country allow international security officers to carry United Nations-issued weapons have been fruitless. UNTSO is currently addressing this matter again with the host country authorities because of the current security situation in the area.

42. To supplement the two security officers currently allocated to protect the UNTSO Chief of Staff, once weapons are authorized and made available, there is a requirement for four additional international security officers for the establishment of a six-person personal protection team to provide support throughout the mission area. The proposed close protection configuration would allow for a team composed of the protection coordinator, one advance preparation officer and a two-officer protection detail, with another two officers in support on rotation. In addition, to ensure that the new staff have the equipment and training necessary to undertake their duties, resources of $109,600 for safety equipment such as ammunition, protective wear and visual and night-vision support equipment and training costs would also be required.

43. To mitigate the risks posed by the changed security environment for travel of the UNTSO Chief of Staff throughout the five-country region, it was proposed that resources amounting to $300,000 would be required for one armoured sedan and one armoured four-wheel-drive vehicle (A/63/605). The mission has, however, been able to finance the two armoured vehicles from within existing resources during the biennium 2008-2009. Therefore, there is no further need for this provision.

44. In summary, the proposal set out above would require an amount of $864,000 for the biennium 2010-2011.

C. International Court of Justice

45. The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of the six principal organs of the United Nations and is its principal judicial organ. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations.

46. A security risk assessment was conducted by the Department of Safety and Security, and subsequent discussions were held between the Court, the Department, the Carnegie Foundation and the authorities of the Netherlands. According to a report prepared by the Department in March 2009 on the security of the International Court of Justice and the recommendations made by the Chief United Nations Security Adviser on 7 July 2009 to the Registrar of the Court, the Security

Section at the International Court of Justice is significantly understaffed. The major new threat identified in the report was the increased threat of a terrorist-related event. It is recommended that four security-related posts, comprising one P-3 and three General Service (Other level) posts, be included in the proposed programme budget for the biennium 2010-2011.

47. Currently, the International Court of Justice has only two security officers (General Service (Other level)). The Chief United Nations Security Adviser for the Netherlands recommends that a Head of Section post be created at the P-3 level, which would be responsible for the overall security policy and procedures of the Security Section. This includes liaising with Dutch authorities (national and municipal), the Carnegie Foundation and their subcontractors for security services as well as with other United Nations organizations in the Netherlands. The security situation of the Court is unique in that its premises are located within a national monument owned and managed by the Carnegie Foundation, and the activities of other tenants of the Peace Palace have the potential of raising additional security concerns for the Court. It is the opinion of the Chief United Nations Security Adviser for the Netherlands that the Head of Section should have the requisite experience and professional background to work cooperatively and collaboratively in the challenging and complex security environment of the Court, thus warranting the P-3 level for the post.

48. The post of Security Information Assistant (General Service (Other level)) is required to ensure the security of the Court's computer network. The incumbent would develop and implement policies and procedures to address reliability and redundancy issues. The Court receives and produces a significant amount of extremely sensitive information, making this position particularly important. The Security Information Assistant would also act as deputy to the Head of Section.

49. Two additional General Service (Other level) security officers would strengthen the Court to guarantee security during public sittings and official visits without having to rely on the availability of personnel seconded from other United Nations entities. Furthermore, the additional positions would provide backup during the absence of other security officers owing to leave or other reasons and would allow at least one security officer to be physically located in the main building of the Peace Palace. The additional positions would provide necessary basic security for 80 Registry personnel in addition to security for public sittings and visits.

50. Total requirements for those posts effective 1 January 2010 under the proposed programme budget for the biennium 2010-2011 would be $470,600.

D. Department of Public Information

51. Since 2005, a provision has been made under the programme budget to cover the cost of security of United Nations information centre premises. That provision is internally apportioned by the Department of Public Information among the information centres on the basis of their annual requests. Those requests are determined according to the minimum operating security standard requirements established by the local United Nations security officials. In the previous report (A/63/605), details were provided on a number of security measures that were to be put in place for United Nations information centres within the approved resources of the Department of Public Information for the biennium 2008-2009.

52. In 2009, the Department provided additional security funds totalling $201,100 for information centres in Algiers, Asuncion, Lagos, Lima, Manila, Mexico City, Ouagadougou, Port of Spain and Windhoek. The additional funds were used for the relocation of information centres (Tunis and Algiers), the purchase of communications and other equipment (Dakar), security improvements such as the installation of perimeter barriers and security gates and the hiring of additional security guards in other centres, as recommended by the local security advisers in line with the minimum operating security standards. Not all proposed improvements were able to be implemented, however, because suitable locations and final requirements had not yet been determined.

53. In view of the ongoing security review, information centres in Cairo and Rabat have been advised to relocate for security reasons along with other members of the United Nations country team. Others have been asked to install perimeter barriers, security gates and other equipment. Several information centres are now required to add night and weekend guard duty to regular daytime security. Without the additional funds, United Nations information centres will not be able to coordinate security protection with the rest of the United Nations country team, and many other information centres will not be compliant with the minimum operating security standards.

54. An Additional amount of $103,300 would be required under rental and maintenance of premises to cover the Secretariat's share of the cost of providing strengthened security and adequate guarding of premises in four field offices, as required by the Department of Safety and Security and in order to be in compliance with the prevailing minimum operating security standards. After the latest assessments by the Department of Safety and Security's country security advisers, the relocation of those centres was proposed, the cost estimates of which include one-time costs and other security-related items.

55. An estimated amount of $26,200 is required under communications to cover costs for the participating field offices in Brazzaville and Rabat in the security communications systems, as established by the lead agency and as required by the Department of Safety and Security.

56. An amount of $70,000 under other equipment is required to purchase various medical, water purification and building maintenance equipment and other items required as part of the minimum operating security standards at the duty stations, as well as security and safety equipment (e.g. metal detectors, gates and generators) requested by the Department of Safety and Security on the basis of its reviews.

57. An additional amount of $199,500 therefore is proposed under section 27, Public information, for the biennium 2010-2011.

IV. Summary of resource requirements

58. The resource requirements under the proposed programme budget for the biennium 2010-2011 arising from the proposals contained in the present report are summarized by section (table 6) and object of expenditure (table 7).

Table 6
Summary of resource requirements for 2010-2011, by budget section

Budget section	*Standardized access control*	*Additional security requirements in specific locations*	*Total*
3. Political affairs	—	975.0	975.0
5. Peacekeeping operations	—	864.0	864.0
7. International Court of Justice	—	470.6	470.6
17. Economic and social development in Africa	307.1	—	307.1
18. Economic and social development in Asia and the Pacific	285.0	—	285.0
20. Economic and social development in Latin America and the Caribbean	271.9	—	271.9
21. Economic and social development in Western Asia	319.7	—	319.7
27. Public information	—	199.5	199.5
28E. Administration, Geneva	354.0	—	354.0
28G. Administration, Nairobi	274.4	—	274.4
33. Construction, alteration, improvement and major maintenance[a]	36 179.6	—	36 179.6
34. Safety and security[b]	2 258.6	—	2 258.6
36. Staff assessment	580.6	293.0	873.6
Subtotal (regular budget)	**40 830.9**	**2 802.1**	**43 633.0**
Vienna — other entities' share[c]	3 218.0	—	3 218.0
International Criminal Tribunal for Rwanda	1 878.7	—	1 878.7
Total	**45 927.6**	**2 802.1**	**48 729.7**

[a] Including an amount of $802,500 for the United Nations regular budget portion of the jointly financed budget in Vienna for PACT II capital requirements.

[b] Including an amount of $149,700 for the United Nations regular budget portion of the jointly financed budget in Vienna for PACT II operating costs and project management. Other provisions under section 34 include general temporary assistance to provide project management for PACT II implementation at Geneva, Vienna, Nairobi, ECA, ECLAC, ESCAP and ESCWA, as explained in paragraph 24 above.

[c] Amount to be shared by the other Vienna-based organizations ($3,218,000). In total, the Vienna costs are $4,170,200, made up of the United Nations share ($802,500+$149,700) and the share of the other Vienna-based organizations ($3,218,000).

Table 7
Summary of resource requirements for 2010-2011, by object of expenditure

Object of expenditure	*Standardized access control*	*Additional security requirements in specific locations*	*Total*
Posts	1 408.2	2 200.0	3 608.2
Other staff costs	2 108.9	—	2 108.9
Travel of staff	—	18.7	18.7
Contractual services	9.6	22.0	31.6
General operating expenses	265.5	129.5	395.0
Supplies and materials	14.2	—	14.2
Furniture and equipment	114.6	138.9	253.5
Improvement of premises	36 179.6	—	36 179.6
Grants and contributions	149.7	—	149.7
Staff assessment	580.6	293.0	873.6
Subtotal (regular budget)	**40 830.9**	**2 802.1**	**43 633.0**
Vienna — other entities' share	3 218.0	—	3 218.0
International Criminal Tribunal for Rwanda	1 878.7	—	1 878.7
Total	**45 927.6**	**2 802.1**	**48 729.7**

59. The total cost for the biennium 2010-2011 is estimated at $43,633,000 under the regular budget, $4,170,200 under the jointly financed security budget for the four Vienna-based international organizations and $1,878,700 under the budget for the International Criminal Tribunal for Rwanda. The delayed impact of the proposals for the biennium 2012-2013 is estimated at $2,341,800.

V. Actions to be taken by the General Assembly

60. **The General Assembly is requested:**

(a) To approve total additional resources under the regular budget for the biennium 2010-2011 in the amount of $42,759,400 net ($43,633,000 gross) under sections 3, Political affairs ($975,000), 5, Peacekeeping operations ($864,000), 7, International Court of Justice ($470,600), 17, Economic and social development in Africa ($307,100), 18, Economic and social development in Asia and the Pacific ($285,000), 20, Economic and social development in Latin America and the Caribbean ($271,900), 21, Economic and social development in Western Asia ($319,700), 27, Public information ($199,500), 28E, Administration, Geneva ($354,000), 28G, Administration, Nairobi ($274,400), 33, Construction, alteration, improvement and major maintenance ($36,179,600), 34, Safety and security ($2,258,600), and 36, Staff assessment ($873,600), to be offset by an equivalent amount under income section 1, Income from staff assessment;

(b) To approve, effective 1 January 2010, the establishment of the posts set out in table 8 under the regular budget for the biennium 2010-2011;

(c) To approve the requirements for the jointly financed security budget for Vienna of $4,170,200 and the establishment effective 1 January 2010 of two posts under the jointly financed security budget for Vienna;

(d) To approve the requirements of $1,878,700 under the budget for the biennium 2010-2011 of the International Criminal Tribunal for Rwanda and the establishment effective 1 January 2010 of six posts under the budget for the Tribunal for the biennium 2010-2011.

Table 8
New posts requested for 2010-2011

Budget section	*Professional (P-3)*	*Field Service Officer*	*General Service (Other level)*	*Local level*	*Security Service*	*Total*
3. Political affairs	—	3	—	5	—	8
5. Peacekeeping operations	—	4	—	—	—	4
7. International Court of Justice	1	—	3	—	—	4
17. Economic and social development in Africa	1	—	—	1	—	2
18. Economic and social development in Asia and the Pacific	1	—	—	1	—	2
20. Economic and social development in Latin America and the Caribbean	1	—	—	1	—	2
21. Economic and social development in Western Asia	1	—	—	1	—	2
28E. Administration, Geneva	1	—	1	—	—	2
28G. Administration, Nairobi	1	—	—	1	—	2
Total	**7**	**7**	**4**	**10**	—	**28**

United Nations A/64/533

General Assembly

Distr.: General
16 November 2009

Original: English

Sixty-fourth session
Agenda item 149
Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
	A. Overall	3
	B. Budget implementation	3
	C. Regional mission cooperation	4
	D. Mission support initiatives	5
	E. Results-based-budgeting frameworks	5
III.	Resource performance	16
	A. Financial resources	16
	B. Monthly expenditure pattern	17
	C. Other income and adjustments	17
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	18
	E. Value of non-budgeted contributions	18
IV.	Analysis of variances	18
V.	Actions to be taken by the General Assembly	20

09-60784 (E) 011209

Please recycle

Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNFICYP for that period has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian (political and civil affairs), military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	24 227.9	22 781.1	1 446.8	6.0
Civilian personnel	14 564.1	14 747.4	(183.3)	(1.3)
Operational costs	16 059.1	17 199.5	(1 140.4)	(7.1)
Gross requirements	**54 851.1**	**54 728.0**	**123.1**	**0.2**
Staff assessment income	2 305.2	2 381.3	(76.1)	(3.3)
Net requirements	**52 545.9**	**52 346.7**	**199.2**	**0.4**
Voluntary contributions in kind (budgeted)	1 545.6	1 577.4	(31.8)	(2.1)
Total requirements	**56 396.7**	**56 305.4**	**91.3**	**0.2**

Human resources incumbency performance

	Approved[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	860	855	0.6
United Nations police	69	68	1.4
International staff	40	37	7.5
National staff	113	106	6.2

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 5 March 2008 (A/62/718 and Corr.1), amounted to $54,943,000 gross ($52,625,300 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,545,600. It provided for 860 military contingent personnel, 69 United Nations police officers, 40 international staff and 113 national staff.

2. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph 35 of its report of 15 May 2009 (A/62/781/Add.9), the General Assembly, by its resolution 62/255, appropriated the amount of $54,851,100 gross ($52,545,900 net) for the maintenance of the Force for 2008/09. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $17,497,785, equivalent to one third of the net cost of the appropriation, and $6.5 million from the Government of Greece. An amount of $30,853,315 gross ($28,548,115 net) was assessed on Member States for the maintenance of UNFICYP for that period.

II. Mandate performance

A. Overall

3. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the reporting period was provided by the Council in its resolutions 1818 (2008) and 1847 (2008).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

5. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs shown in the frameworks below for the substantive civilian (political and civil affairs), military, United Nations police and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. UNFICYP continued to fulfil its mandate, as set out by the Security Council in its resolution 186 (1964), namely, to use its best efforts to prevent a recurrence of fighting and, as necessary, to contribute to the maintenance and restoration of law and order and the return to normal conditions.

8. On the peacekeeping front, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, where civilian activities continued to intensify. To that end, coordination arrangements were implemented with relevant authorities to address the trend of unauthorized construction in the buffer zone.

9. In addition to fulfilling its peacekeeping mandate, UNFICYP provided substantive, administrative and technical support to the political process. In his capacity as the Deputy Special Adviser to the Secretary-General on Cyprus, the Chief of Mission of UNFICYP coordinated the provision of assistance by the Force to the Secretary-General's good offices. The Chief of Mission chaired meetings between the two Cypriot leaders and their representatives in the absence of the Special Adviser from the island. UNFICYP staff continued to act as facilitators of meetings at the level of working groups and technical committees.

10. As in the previous period, UNFICYP utilized regularly scheduled commercial flights for the rotation of military contingents, which had been proven to be more cost-effective than charter flights.

11. Stricter measures were implemented in order to reduce the number of vehicular traffic accidents involving UNFICYP personnel through the conduct and implementation of road safety programmes, safe driving training programmes and driving assessments.

12. UNFICYP also continued to implement the HIV sensitization programme for all mission personnel through peer education training and activities to mark World AIDS Day, including presentations by representatives of a United Nations system-wide advocacy group of staff living with HIV.

C. Regional mission cooperation

13. UNFICYP continued its cooperation with the United Nations entities in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF) and the United Nations Truce Supervision Organization (UNTSO). The Force also continued to provide logistical support to the shadow administration office of UNIFIL, to exchange technical expertise in the field of information and communications technology, and to share the communications hub at Camp Ziouani with UNDOF, UNIFIL and UNTSO. In addition, the Regional Conduct and Discipline Team and the Regional Oversight Office, which are based in UNIFIL, provided their full support to UNFICYP.

14. UNFICYP continued its close cooperation with the United Nations Development Programme (UNDP) and the European Union in the framework of demining and other activities, which include bicommunal activities, humanitarian activities, civil society group events and joint infrastructure projects on the island. In addition, UNFICYP continued to provide support to the Committee on Missing Persons.

D. Mission support initiatives

15. During the reporting period, UNFICYP implemented various service improvements in the areas of asset management, facilities and infrastructure, ground transportation, communications and information technology. The target percentage of total inventory value of assets awaiting disposal as at 30 June 2009 was met. In the area of facilities and infrastructure, the maintenance and repair works needed for observation posts were completed, including the scheduled preventive maintenance of generators, air conditioners and kitchen equipment. In addition, the number of traffic accidents involving UNFICYP personnel averaged six accidents per month, which was identical to the number in the 2007/08 period. Furthermore, 90 per cent of the server virtualization project was completed, which led to the reduction of four servers, but with increased availability of network services.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

16. With regard to its peacekeeping mandate, UNFICYP continued to apply the three-pillar approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. Efforts were focused on maintaining the stability of the buffer zone, where civilian activities continued to intensify. To that end, coordination arrangements were implemented with relevant authorities to address the trend of unauthorized construction in the buffer zone. Acting as part of an integrated United Nations operation in Cyprus, UNFICYP continued to provide support to the ongoing political process. In his capacity as the Deputy Special Adviser to the Secretary-General on Cyprus, the Special Representative and Chief of Mission of UNFICYP chaired meetings between the two Cypriot leaders and their representatives in the absence of the Special Adviser. UNFICYP staff continued to act as facilitators of meetings at the level of working groups and technical committees.

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Cumulative increase in the number of people crossing from both sides (2006/07: 14.3 million; 2007/08: 18.1 million; 2008/09: 20.7 million)	Total of 17.8 million crossings in 2008/09 compared with a total of 15.8 million in 2007/08
Increase in the number of crossing points between the north and the south of the buffer zone (2006/07: 5; 2007/08: 7; 2008/09: 8)	7 crossing points, with the opening of the Yeşilirmak/Limnitis crossing point in June 2009
Increase in the number of bicommunal contacts (2006/07: 125; 2007/08: 150; 2008/09: 160)	Achieved; 165 bicommunal events, with the participation of approximately 12,000 persons from both sides
Establishment of technical committees for bicommunal discussions	Achieved; 7 bicommunal technical committees established

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation and provision of continuous contact at the highest level with both sides and key players	Yes	Including 166 meetings, comprising 35 meetings between the leaders of the two sides, 31 meetings between the representatives of the leaders, 20 separate meetings with the representatives and 80 meetings at various political levels (including bilateral)
Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives	Yes	Including a total of 129 meetings of the working groups (26 meetings) and technical committees (103 meetings)
Daily liaison with the relevant authorities on both sides of the buffer zone with a view to facilitating contacts regarding farming, construction, security and policing	Yes	On civilian activities in the buffer zone related to the processing, approval and issuance of approximately 1,500 construction, farming, job, access and visitor permits
Daily liaison with guarantor powers and other concerned Member States on the implementation of the Force's mandate	Yes	Including contacts with the representatives of the five permanent members of the Security Council, guarantor powers and other concerned Member States
Daily liaison with the Committee on Missing Persons on the identification and return of the remains of missing persons	Yes	Including meetings with the Third member of the Committee on Missing Persons
Daily liaison with other United Nations agencies (UNDP-Action for Cooperation and Trust, UNDP-Partnership for the Future Mine Action Cell and the Office of the United Nations High Commissioner for Refugees) to facilitate bicommunal projects and intercommunal dialogue	Yes	Including interaction on cross-cutting issues related to restoration/preservation and access to cultural and religious sites on both sides of the island; asylum and immigration issues; mine action awareness for farmers and other civilians working in the buffer zone
Public information campaign on improving relations between communities and on promoting the role of civil society, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, follow-up public opinion survey and the coordination of media events	250	Press cables
	40	Situation media summaries
	4 000	Translations of media articles from Greek and Turkish newspapers
	750	Briefings
Enhancement of public awareness of the Force's profile through posters, signs, brochures, public service announcements and other public outreach activities	55	Media events
	12	Announcements to raise awareness on environmental issues, hunting in the buffer zone, the Committee on Missing Persons, HIV, gender issues and demining and mine safety
	5	Bicommunal art exhibits

	6	Issues of *The Blue Beret* magazine on environmental issues, activities in the buffer zone, the Committee on Missing Persons, HIV, gender issues, demining and mine safety, including the work of the good offices of the Secretary-General
Maintenance of an enhanced interactive website for an average of 4,000 users per month	Yes	For an average of 3,700 users per month

Expected accomplishment 1.2: progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in unauthorized commercial and residential construction outside of civilian use areas in the buffer zone (2006/07: 14; 2007/08: 5; 2008/09: 3)	Achieved; 1 unauthorized construction attempt in the buffer zone
All complaints received from recipients of humanitarian assistance on both sides are resolved	No complaints received

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the respective communities	Yes	At the headquarters and sector levels, including the facilitation of 12 religious and commemorative events in which 5,000 persons participated
Daily meetings with local authorities on compliance with UNFICYP requirements on civilian use of the buffer zone	354	Meetings with district administrations, which resulted in the issuance of 816 farming, job access and visit permits
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north	125	Humanitarian visits, comprising 98 to Greek Cypriots in the Karpas area and 27 to the Maronites in the north
Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education	85	Meetings, which resulted from ongoing efforts with stakeholders and following a review of UNFICYP activities in facilitating humanitarian assistance
Monthly humanitarian visits to Turkish Cypriots in Paphos (in the south)	34	Visits
Provision of legal advice on issues related to the implementation of the UNFICYP mandate	Yes	Including the provision of legal advice/opinions on 13 occasions on issues related to the implementation of the UNFICYP mandate in the buffer zone and surrounding areas

Component 2: military

17. The military component focused on the development and delivery of the operational capabilities and requirements needed to support and enhance the mandate of the Special Representative of the Secretary-General/Chief of Mission in order to ensure continued stability, thus creating the conditions for meaningful and lasting political discussions to take place. The Force Commander initiated discussions with the opposing forces concerning military confidence-building measures. In conjunction with the other components, the military component carried out its tasks to ensure the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the mobile patrolling concept, the reduction in tension between the opposing forces and the equitable application of the rules governing access and use within the buffer zone.

Expected accomplishment 2.1: maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of ceasefire violations (2006/07: 800; 2007/08: 780; 2008/09: 760)	778 ceasefire violations
Reduction in the presence of the opposing forces along the buffer zone (2006/07: 2,372; 2007/08: 2,450; 2008/09: 2,350)	2,372 personnel from the opposing forces
Reduction in the number of letters of protest from the respective opposing forces (2006/07: 60; 2007/08: 55; 2008/09: 50)	292 letters of protest, comprising 40 letters from the National Guard and 252 letters from the Turkish Forces as a result of an increase in the number of minor incidents in the buffer zone

Planned outputs	*Completed (number or yes/no)*	*Remarks*
101,040 mobile troop patrol days (including 2 troops per patrol x 138 patrols per day x 365 days and 300 joint patrol days with the United Nations police)	101 364	Mobile troop patrol days (2 troops per patrol x 138 patrols x 365 days) and joint patrol days with United Nations police or Sector Civil Affairs Team (4 troops per sector x 3 sectors x 52 weeks)
9,125 military observer and liaison group mobile patrol days (25 troops per day x 365 days)	9 125	Military observer and liaison group mobile patrol days (25 troops per day x 365 days)
7,300 camp or base duty troop days (6 guard posts x 2 troops x 365 days and 2 guard posts x 4 troops x 365 days)	7 300	Camp or base duty troop days (5 guard posts x 4 troops x 365 days)
9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)	9 855	Permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)

1,320 air support and patrol hours covering the full length of the buffer zone	1 303	Air support and patrol hours (on average, 54.3 hours per month per helicopter x 2 helicopters x 12 months)
12,775 daylight observation post troop days (35 soldiers per post x 365 days)	730	Daylight observation post troop days (1 soldier per post x 1 post x 2 shifts x 365 days)
15,330 troop days to maintain security of United Nations installations in 6 camp areas (21 troops per shift x 2 shifts x 365 days)	17 520	Troop days (24 troops per shift x 2 shifts x 365 days) The higher output resulted from the reclassification of St. Istvan to a camp, which increased the number of camp areas to 7
Daily liaison with opposing forces at all levels on buffer zone-related issues (2 meetings at UNFICYP headquarters and 3 meetings at sector level on a daily basis x 251 days)	3 514	Contacts, comprising 502 at Force headquarters (2 meetings x 251 days) and 3,012 meetings (12 meetings x 251 days) at the sector level
55,115 troop platoon-size quick reaction reserve days (23 troops per platoon x 4 platoons x 365 days with 2 hours' notice to move; 23 troops per platoon x 2 platoons x 365 days with 4 hours' notice to move; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police per patrol x 5 patrols x 365 days)	53 290	Troop platoon-size quick reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move; 3 troops x 2 sections x 365 days; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force military police patrol x 5 patrols x 365 days)
Daily monitoring of the buffer zone (by closed-circuit television system, target location system, global positioning system and night observation capability)	Yes	Through 108 closed-circuit television cameras
1,500 troop support days (25 troops x 5 days x 12 events) to other United Nations agencies and actors engaged in confidence-building, reconciliation and humanitarian matters	1 595	Troop support days, comprising 875 troop days on security operations (25 troops x 35 days) and 720 days on security and support activity (60 troops x 12 days)
730 troop support days (2 troops x 365 days) to the Committee on Missing Persons with respect to related issues	No	The non-completion of the output resulted from the fact that there were no escorts of remains, for which support was to be provided, in 2008/09
Erection and maintenance of 12 km of minefield fencing and the removal of up to 3 km of fencing once the minefields are cleared	Yes	13.8 kilometres of minefield fencing removed from cleared minefields
Identification of ownership of and responsibility for 31 mixed minefields in order to facilitate future clearance operations	Yes	Of the 31 minefields, 27 were cleared while 4 are yet to be cleared

1,040 demining assistance troop days for escort of third-party demining teams and provision of security and liaison assistance (4 troops x 260 days)	112	Demining assistance troop days, comprising demolitions (4 troops per day x 14 days), security (6 troops per day x 6 days) and liaison (4 troops per day x 5 days) The lower output resulted from the discontinuation of the escort of third-party demining teams for routine clearance work, taking into account that services were restricted to activities related to demolition exercises

Component 3: United Nations police

18. The police component focused its activities on the further development of policing strategies that promote the Force's framework governing the civilian use of the buffer zone. UNFICYP police continued to strengthen relationships with police authorities from both sides to develop anti-crime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone, as well as promote cooperation between police authorities from both sides. United Nations police also facilitated meetings between representatives of both police forces aimed at forging their collaboration in crime-fighting.

Expected accomplishment 3.1: enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points (2006/07: 185; 2007/08: 104; 2008/09: 90)	436 incidents in 2008/09 (hunting, illegal dumping, illegal crossings, shooting, theft and other criminal activities) compared with 235 in 2007/08; improved patrol coordination with game wardens and local police resulted in increased detection of incidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
11,680 United Nations police patrol days (including 1 police officer per station x 8 police stations x 4 patrols per day x 365 days and 300 joint patrol days with contingent troops)	16 250	United Nations police patrol days, comprising 3,418 in sector 1, 4,622 in sector 2 and 8,210 in sector 4, of which 260 were joint patrols with the military component
3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)	3 900	United Nations police days of humanitarian assistance (15 police officers x 5 days per week x 52 weeks)
Daily contacts with police authorities on both sides regarding criminal offences in the buffer zone	Yes	658 contacts, comprising 281 contacts with the Civil Affairs Police Liaison Officer and 377 contacts with the Liaison Officer Police Operations

Component 4: support

19. During the reporting period, the Force's support component provided effective and efficient logistical, administrative and security services to an average of 855 military contingent personnel (including 48 staff officers), 68 United Nations police officers and an average civilian staffing establishment of 37 international staff and 106 national staff. The range of support comprised all support services, including the implementation of the HIV/AIDS programme, personnel administration, financial support, health care, gender issues, conduct and discipline, maintenance and construction of office and accommodation facilities, air and ground transport operations, information and communications technology, logistics, as well as provision of Force-wide security. In addition, UNFICYP continued to provide administrative and logistical support to the technical committees and working groups, including the good offices of the Secretary-General.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Inventory value of assets awaiting write-off or disposal does not exceed 2.5 per cent of total inventory value of assets by 30 June 2009	Achieved. Inventory value of assets awaiting write-off or disposal was 1.06 per cent as at 30 June 2009
Reduction in the number of traffic accidents involving UNFICYP personnel (2006/07: 8 per month; 2007/08: 7 per month; 2008/09: 6 per month)	Achieved. Average of 6 accidents per month in 2008/09, which is identical to the number in 2007/08, resulting from the implementation of ongoing road safety programmes, driver testing and control of drivers' permits, safe driving skills programmes and the assessment of higher driving standards
Provision of upgraded accommodation facilities for military and police personnel (2006/07: 567; 2007/08: 664; 2008/09: 927)	Achieved. Accommodation and facilities upgraded for 923 contingent personnel compared with 663 personnel in 2007/08
19 per cent reduction in the number of servers from 21 in 2007/08 to 17 in 2008/09	Achieved; 90 per cent of the server virtualization project was completed during the 2008/09 period, which resulted in the reduction in the number of servers from 21 to 17

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of new write-off/disposal procedures that include automatic follow-up with self-accounting units on write-off requests and the holding of two auction sales for the timely disposal of written-off assets	Yes	Through the Galileo electronic notification system, self-accounting units were requested to submit hard copies of write-off requests; 1 sale of assets was conducted in May 2009

Replacement of accommodation equipment and furniture in 50 existing accommodation units, installation of 387 additional air conditioning units and replacement of 147 old units	Yes	12 per cent of accommodation equipment and furniture replaced and 410 air conditioners purchased, of which 147 units installed by June 2009
Establishment of health, safety and environmental guidelines to comply with EU standards	Yes	Completion of a greenhouse gas emissions inventory, development of the Force's health and safety policy and the commencement of a risk assessment on health and safety issues related to facilities provided to contingents
Introduction of server virtualization for more efficient use of servers and more effective maintenance and administration of server applications	Yes	Reduction of 4 servers during the 2008/09 period, which resulted in improved availability and administration of services
Implementation of an ongoing road safety programme and driver testing for United Nations personnel	Yes	Through the organization of 15 military and driving skills competitions and off-road training involving 240 staff, implementation of train-the-trainer programmes, semi-annual vehicle roadworthy and safety inspections and the review of the UNFICYP Drivers' Handbook in four languages
Military, police and civilian personnel		
Emplacement, rotation and repatriation of 860 contingent troops and 69 United Nations police officers	855	Troops (average strength)
	68	United Nations police (average strength)
Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports	Yes	Verification reports submitted to headquarters on a quarterly basis, 2 major inspections of contingent-owned equipment conducted and routine verification conducted on a monthly basis
Supply and storage of rations at 6 military positions for 812 military personnel (excluding 48 staff officers)	Yes	For an average of 812 military personnel (excluding staff officers) at 6 locations
Administration of 153 staff comprising 40 international staff and 113 national staff	37	International staff (average strength)
	106	National staff (average strength)
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Through the conduct of 15 training sessions for 395 personnel (184 military personnel, 47 United Nations police and 164 civilian personnel); 12 monthly reports on category I and II cases submitted to the regional Conduct and Discipline Team based in UNIFIL; 1 category I case submitted to the Office of Internal Oversight Services in Vienna for review and advice; and 128 category II misconduct cases monitored

Implementation of mandatory induction training for new military, police and civilian personnel	Yes	Through induction training for 27 civilian personnel, 1,302 military personnel and 43 United Nations police
Facilities and infrastructure		
Maintenance and repair of the Force headquarters, 17 military facilities and 7 United Nations police facilities, including the completion of 8,000 service requests	Yes	Including the completion of 8,740 service requests (engineering, supply, transport, communications and information technology)
Maintenance of 10 level-1 observation posts, 9 level-2 observation posts and demolition and clearance of 17 observation posts along the buffer zone	Yes	For 10 level-1 and 9 level-2 observation posts; the demolition and clearance of 17 level-3 observation posts was not undertaken, pending further developments in the peace talks
Maintenance and repair of up to 70 km of patrol tracks	94	Km of patrol tracks
Operation and maintenance of 85 generators	84	Generators
Maintenance of 24 helipads, including the refurbishment of 3 helipads for daytime operations in accordance with the standards of the International Civil Aviation Organization	24	Helipads, including the refurbishment of 3 helipads
Ground transportation		
Maintenance and operation of 335 vehicles, including 9 armoured vehicles (71 United Nations-owned, 39 contingent-owned and 225 rented vehicles)	340	Vehicles, comprising 100 United Nations-owned, 39 contingent-owned (including 9 armoured) and 201 rented vehicles; the lower number of rented vehicles resulted from the transfer of 30 vehicles from the United Nations Mission in Nepal
Air transportation		
Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace one of the 2 helicopters during maintenance and other periods of downtime)	2	Helicopters, excluding 1 helicopter provided by a contingent at no extra cost as replacement when one of the other 2 helicopters was undergoing maintenance
Supply of 240 thousand litres of aviation fuel	244 973	Litres of aviation fuel

Communications		
Support and maintenance of communications network consisting of 3 satellite Earth stations, 11 private automatic branch exchange telephone systems, 16 repeaters, 319 mobile radios, 275 hand-held radios, 11 wideband digital microwave links and 15 narrowband digital microwave links	3	Satellite Earth stations
	11	PABX telephone systems
	16	UHF repeaters
	326	Mobile radios
	287	Hand-held radios
	11	Wideband digital microwave links
	15	Narrowband digital microwave links
Information technology		
Support and maintenance of information technology network consisting of 1 local area network at UNFICYP headquarters and 7 wide-area networks, 326 desktop computers, 55 laptop computers, 158 printers (including 48 network printers) and 21 servers	1	LAN
	4	WAN
	360	Desktop computers
	62	Laptop computers
	58	Printers
		The lower number of printers resulted from the reclassification of desktop printers as expendable assets
	19	Servers, including 2 that were scheduled for write-off action
Standardization of all network switches through the replacement of old switches with 3-layer standardized switches	Yes	
Medical		
Operation, maintenance and management of an upgraded level-I medical centre	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	The non-completion of the output resulted from the lack of trained counsellors and available facilities within the Force to conduct HIV confidential counselling and testing
HIV sensitization programme, including peer education, for all mission personnel	Yes	Through sensitization programmes for 450 military personnel, 92 United Nations police and 7 civilian personnel; peer education training on HIV/AIDS by staff from UNIFIL; and organization of a World AIDS Day event

Security

Submission of security reports (1 or 2 reports per month, depending on the security situation in Cyprus and in the region); quarterly incident reports; and quarterly staff lists and other required reports to the Department of Safety and Security	6	Security incidents
	1	Report of death
	4	Quarterly incident reports
	4	Quarterly staff lists
	4	Quarterly security briefing notes
	4	Quarterly Demobilization and Reintegration Office tracking matrix
Conduct of 2 information sessions, annual warden training and tabletop exercise on reception/relocation of other United Nations missions and country teams to Cyprus	3	Information and training sessions for zone wardens conducted in September 2008 and in February and May 2009
Updated country-specific security plan and security risk assessment	Yes	Security plan under review by the security management team, and security risk assessment issued in October 2008 and June 2009
Mission-wide security assessment, including residential security surveys	Yes	Security risk assessment reviewed on a quarterly basis
Provision of advice and investigation of security incidents for all mission personnel	Yes	6 security incident reports
Provision of 24-hour security to 17 military positions and Force headquarters and 7 United Nations police locations	Yes	
Provision of security advice and coordination for 7 United Nations agencies, funds and programmes operating in Cyprus	Yes	Security advice and coordination with UNDP, United Nations Volunteers, the Office of the United Nations High Commissioner for Refugees, the Committee on Missing Persons, the Mine Action Centre and the good offices of the Secretary-General
6 security coordination cell meetings with other United Nations agencies, funds and programmes on country security plans, minimum operating security standards and minimum operating and residential security standards	7	Meetings

III. Resource performance

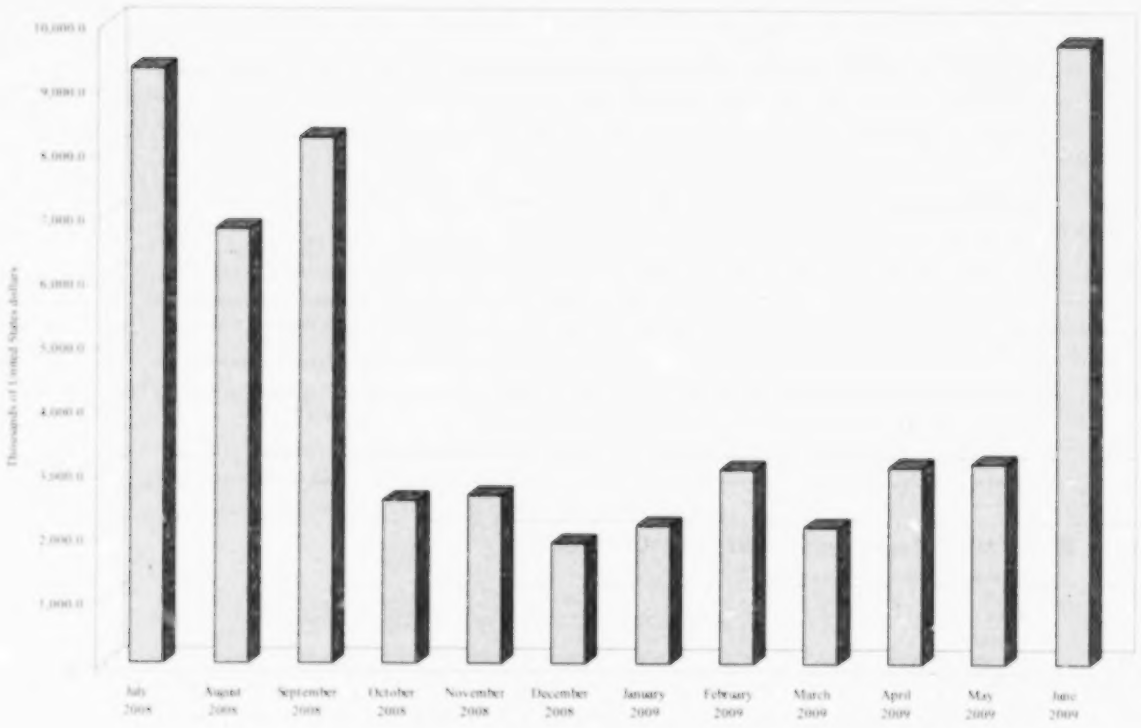
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	21 325.0	19 934.5	1 390.5	6.5
United Nations police	2 902.9	2 846.6	56.3	1.9
Formed police units	—	—	—	—
Subtotal	**24 227.9**	**22 781.1**	**1 446.8**	**6.0**
Civilian personnel				
International staff	6 286.5	6 689.7	(403.2)	(6.4)
National staff	8 149.6	7 924.4	225.2	2.8
United Nations Volunteers	—	—	—	—
General temporary assistance	128.0	133.3	(5.3)	(4.1)
Subtotal	**14 564.1**	**14 747.4**	**(183.3)**	**(1.3)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	387.3	334.0	53.3	13.8
Facilities and infrastructure	7 821.7	8 401.5	(579.8)	(7.4)
Ground transportation	3 553.4	3 786.5	(233.1)	(6.6)
Air transportation	1 596.0	1 595.5	0.5	—
Naval transportation	—	—	—	—
Communications	1 026.2	1 167.1	(140.9)	(13.7)
Information technology	755.3	743.2	12.1	1.6
Medical	314.5	265.9	48.6	15.4
Special equipment	17.3	—	17.3	100.0
Other supplies, services and equipment	587.4	905.8	(318.4)	(54.2)
Quick-impact projects	—	—	—	—
Subtotal	**16 059.1**	**17 199.5**	**(1 140.4)**	**(7.1)**
Gross requirements	**54 851.1**	**54 728.0**	**123.1**	**0.2**
Staff assessment income	2 305.2	2 381.3	(76.1)	(3.3)
Net requirements	**52 545.9**	**52 346.7**	**199.2**	**0.4**
Voluntary contributions in kind (budgeted)[a]	1 545.6	1 577.4	(31.8)	(2.1)
Total requirements	**56 396.7**	**56 305.4**	**91.3**	**0.2**

[a] Includes $1,577,400 from the Government of Cyprus for maintenance/repair services and maintenance supplies for UNFICYP facilities and rations for United Nations police.

B. Monthly expenditure pattern



20. Higher expenditures from July to September 2008 and in June 2009 were attributable to obligations raised for the reimbursement of troop-contributing Governments for troop costs, contingent-owned equipment and self-sustainment, as well as higher operational requirements, primarily under facilities and infrastructure, ground transportation and other supplies, services and equipment.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	442.7
Other/miscellaneous income	50.4
Voluntary contributions in cash	—
Prior-period adjustments	(28.0)
Cancellation of prior-period obligations	355.3
Total	**820.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	1 190.4
Self-sustainment	
Facilities and infrastructure	163.2
Total	**1 353.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	219.8
Voluntary contributions in kind (non-budgeted)	—
Total	**219.8**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	$1 390.5	6.5%

21. The unutilized balance was attributable primarily to the lower average rotation cost of $1,256 per person compared with the budgeted cost of $2,602 per person, resulting from the use of regular commercial flights in lieu of charter flights and the rotation of some contingents through national military flights. The unspent balance was also attributable to reduced requirements for death and disability compensation.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($403.2)	(6.4%)

22. The additional requirements were attributable to the revision of the salary scales with effect from 1 January 2009, which were partially offset by unspent amounts resulting from the higher vacancy rate of 7 per cent compared with the budgeted vacancy factor of 5 per cent.

	Variance	
National staff	$225.2	2.8%

23. The unutilized balance was attributable mainly to the higher vacancy rate of 6.2 per cent compared with the budgeted vacancy factor of 2 per cent.

	Variance	
Official travel	$53.3	13.8%

24. The unspent balance resulted primarily from the reprioritization of the training programmes, which led to the replacement of previously planned training courses by those that were considered to be of higher priority.

	Variance	
Facilities and infrastructure	($579.8)	(7.4%)

25. The additional requirements were attributable mainly to increases in the costs of electricity and water and to higher electricity consumption resulting from the installation of additional air conditioners. The additional requirements also resulted from increased expenditures for alteration and renovation services, owing to the installation of 3-phase electricity and high voltage sub-station.

	Variance	
Ground transportation	($233.1)	(6.6%)

26. The additional requirements were attributable primarily to the increased costs for the repair and maintenance of rented vehicles and heavy trucks and to the increase in the cost of fuel from the budgeted rate of $1.22 per litre to the average actual cost of $1.30 per litre.

	Variance	
Communications	($140.9)	(13.7%)

27. The additional requirements resulted primarily from the acquisition of a 35-metre self-standing microwave tower in one observation post as an alternative microwave link owing to restrictions placed on UNFICYP in connection with access to a repeater site for preventive maintenance.

	Variance	
Medical	$48.6	15.4%

28. The unspent balance was attributable mainly to lower requirements for prescriptions and medications.

	Variance	
Special equipment	$17.3	100.0%

29. The unspent amount resulted from the non-implementation of the planned replacement of existing observation equipment based on the determination that the existing equipment continued to be operationally viable.

	Variance	
Other supplies, services and equipment	($318.4)	(54.2%)

30. The additional requirements were attributable primarily to losses relating to fluctuations in the exchange rates between the United States dollar and other currencies.

V. Actions to be taken by the General Assembly

31. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide on the treatment of the unencumbered balance of $123,100 with respect to the period from 1 July 2008 to 30 June 2009;**

(b) **To decide on the treatment of other income for the period ended 30 June 2009 amounting to $820,400 from interest income ($442,700), other/miscellaneous income ($50,400) and cancellation of prior-period obligations ($355,300), offset by prior-period adjustments ($28,000).**